LIBRARY OF CALIFORNIA
2001/02 PLAN OF SERVICE

Regional Library Network: Arroyo Seco Library Network

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Maryruth Storer   Chair

Name   Title

Authorized signature: *Maryruth Storer*

Name: Maryruth Storer   Date: 5/22/2001

Title: Chair

Submit in 5 copies, 1 with original signature, by 4:30 p.m., Monday, April 2, 2001 to:

Mailing
Library of California – Plan of Service
California State Library - LDS
P.O. Box 942837
Sacramento, CA 94237

Shipping/Delivery
Library of California – Plan of Service
California State Library - LDS
900 N Street, Room 500
Sacramento, CA 9581
(916) 653-5217

Program Elements of Plan of Service (based on Library of California Act sections):

18841. (Administration)
(a) Each regional library network shall establish a regional library council...Duties of the regional network council include overall administrative responsibility for the network, adopting an annual plan of service, assuring the appropriate expenditure of funds, and submitting annual budget proposals to the state board for implementation of the provisions of this article.
(b) Each regional network council shall elect from its membership a representative board to carry out its policies.
(c) Administration and management of the regional library network shall provide the vision and leadership necessary to perform the functions and deliver the services in a timely and satisfactory manner.

18842. (Telecommunications Infrastructure)
Each regional library network shall do all of the following:
(a) Make available a telecommunications system for the transfer of information and communications among its members.
(b) Provide regional communications based upon the most effective methods of exchanging information among its members.
(d) Provide online access to the information files, resources, and bibliographic records of its members which may be accessed regionally and statewide.

18842. (Regional Delivery)
Each regional library network shall do all of the following:
 (c) Provide intraregional delivery service based upon the most cost-effective methods for moving materials among its members.

18845. (Training and Continuing Education)
Each regional library network shall provide opportunities for training and continuing education activities that encourage the most effective use of the resources and services authorized under this chapter, and that respond to the needs of its members in the effective delivery of services.

18846. (Information and Referrals)
 (a) Each regional library network shall provide information and referrals to answer requests that are beyond the capacity or capability of its members by accessing the resources and expertise of other libraries, improving general reference service in participating libraries, and improving reference service to respond to the needs of the underserved populations in the region.

18847. (Public Awareness)
Each regional library network shall augment the public awareness programs of its members by providing public relations packages to them for customization and dissemination.

18841. (Administration)

1. Program Description

   The Arroyo Seco Library Network (ASLN) Council will meet twice yearly. The ASLN Executive Board meets monthly. A full-time Adminstrative Assistant supports both the Council and Executive Board and serves as Corporate Secretary. The other Board officers are currently nonpaid Council members who were elected to the Board. Administration and financial support services have been contracted from a CLSA system within the Region. Ad Hoc Committees have been formed to address initial areas of concern, e.g. membership, resource sharing.

2. Service Delivery Standard(s) Measures

   There are established communications vehicles—e-mail, phone, website—for members to communicate with Board and staff.

3. Evaluation

   A survey of all Council members will be conducted each January to measure service delivery satisfaction. Results will be considered in succeeding years' Plan of Service.

4. Budget

Category	LoC	CLSA	LSTA	Other
1. Personnel	$ 49,639			
2. Operations	234,558			
3. Materials				
4. Equipment > $5,000				
6. Total	$ 284,197			

5. This budget supports services and funding for all additional members and participating libraries that the region is submitting for approval at the Board's April meeting for membership beginning July 1, 2001 at the level of anticipated funding.

6. Estimate of total amount of LoC funds needed to completely implement this service component to all regional members as of July 1, 2001: $527,762

Regional Library Network: _Arroyo Seco Library Network__

18842. (Telecommunications Infrastructure)

1. Program Description

   To cover all telecommunications costs for the Arroyo Seco Library Network (ASLN), the ASLN website, and support costs related to the linked systems project including telephone, fax, cell phone, on-line services, equipment maintenance, and professional services (both hardware and software).

2. Service Delivery Standard(s) Measures

   Website is available 98% of the time. Additional measures will be developed as linked systems project progresses and we have collected information.

3. Evaluation

   Annual January survey will include a component on telecommunications.

4. Budget

Category	LoC	CLSA	LSTA	Other
1. Personnel				
2. Operations	$257,200			
3. Materials				
4. Equipment > $5,000				
6. Total	$257,200			

5. This budget supports services and funding for all additional members and participating libraries that the region is submitting for approval at the Board's April meeting for membership beginning July 1, 2001 at the level of anticipated funding.

6. Estimate of total amount of LoC funds needed to completely implement this service component to all regional members as of July 1, 2001: $135,400

Regional Library Network: _Arroyo Seco Library Network__

18842. (Regional Delivery)

1. Program Descripton

   To facilitate approximately 2.5 deliveries per member library per month. Service purchased from outside vendor.

2. Service Delivery Standard(s) Measures

   75% of items will be delivered within two working days.

3. Evaluation

   Review of outside vendor report to insure standards met.

4. Budget

Category	LoC	CLSA	LSTA	Other
1. Personnel				
2. Operations	$36,000			
3. Materials				
4. Equipment > $5,000				
6. Total	$36,000			

5. No information available at this time on whether this budget supports services and funding for all additional members and participating libraries that the region is submitting for approval at the Board's April meeting for membership beginning July 1, 2001, due to the service just being initiated April 1, 2001.

6. Estimate of total amount of LoC funds needed to completely implement this service component to all regional members as of July 1, 2001: $400,500

Regional Library Network: _Arroyo Seco Library Network__

18845. (Training and Continuing Education)

1. Program Description

   To cover the expenses required for two or more Arroyo Seco Library Network (ASLN) region-wide training events.

2. Service Delivery Standard(s) Measures

   ASLN will conduct two or more continuing education events within the year.

3. Evaluation

   Annual January survey will include component. Each continuing education event will include evaluation component.

4. Budget

Category	LoC	CLSA	LSTA	Other
1. Personnel				
2. Operations	$11,500			
3. Materials				
4. Equipment > $5,000				
6. Total	$11,500			

5. This budget supports services and funding for all additional members and participating libraries that the region is submitting for approval at the Board's April meeting for membership beginning July 1, 2001 at the level of anticipated funding.

6. Estimate of total amount of LoC funds needed to completely implement this service component to all regional members as of July 1, 2001: $80,500

Regional Library Network: _Arroyo Seco Library Network__

18846. (Information and Referrals)

1. Program Descripton

   To accommodate answering approximately 51 higher level reference questions per month or the equivalent amount of services from the 24/7 project for the entire region plus the purchase of an on-line reference service ($7,000). Also included is $30,000 for professional services for grant writing and database purchase negotiations.

2. Service Delivery Standard(s) Measures

   Questions will be answered within ten working days.

3. Evaluation

   Targeted survey for libraries who have questions answered.

4. Budget

Category	LoC	CLSA	LSTA	Other
1. Personnel				
2. Operations	$80,300			
3. Materials				
4. Equipment > $5,000				
6. Total	$80,300			

5. This budget supports services and funding for all additional members and participating libraries that the region is submitting for approval at the Board's April meeting for membership beginning July 1, 2001 at the level of anticipated funding.

6. Estimate of total amount of LoC funds needed to completely implement this service component to all regional members as of July 1, 2001: $1,828,300

18847. (Public Awareness)

1. <u>Program Description</u>

   For printing costs associated with Arroyo Seco Library Network brochure.

2. <u>Service Delivery Standard(s) Measures</u>

   Printing of 5,000 brochures to be distributed to members for their use.

3. <u>Evaluation</u>

   Annual January survey will have a component.

4. <u>Budget</u>

Category	LoC	CLSA	LSTA	Other
1. Personnel				
2. Operations	$ 7,709			
3. Materials				
4. Equipment > $5,000				
6. Total	$ 7,709			

5. We anticipate need for increased funding to produce more brochures than available funding permits, to support services and funding for all additional members and participating libraries that the region is submitting for approval at the Board's April meeting for membership beginning July 1, 2000.

6. Estimate of total amount of LoC funds needed to completely implement this service component to all regional members as of July 1, 2001: $119,709

Regional Library Network: _Arroyo Seco Library Network__

SUMMARY PAGE

1. Consolidated budget. Please summarize all program budgets in this final table:

Category	LoC	CLSA	LSTA	Other
1. Personnel	$ 49,639			
2. Operations	627,267			
3. Materials				
4. Equipment > $5,000				
6. Total	$676,906			

2. Anticipated membership 2002/03

Attachment A is a table reflecting Library of California Memberships approved by the Library of California Board at its February 2001. For the purpose of planning, please estimate the number of members and participating libraries in your regional network for the ***2002/03 fiscal year***, including the numbers indicated in *Attachment A*.

Library Type	Number	Total following April LoC Mtg
Academic Library Members	50	42
Participating libraries	87	70
Public Library Members	47	41
Participating libraries	286	278
School District/Independent Members	55	29
Participating libraries	162	110
Special Libraries Members	38	14
Participating libraries	49	20
Total Members	**190**	**126**
Total Participating	**584**	**478**

3. Resource sharing support

If possible, please provide an estimate of how much the network budget that supports the 2001/02 Plan can be said, in the broadest sense, "to reimburse libraries to share their materials with each other," and define which programs and services that dollar figure reflects.

The Telecommunications Infrastructure and Regional Delivery programs reflect 15.23% of the network budget.